

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Centralized Admin. Services							
Administrative Hearings	95.7	193.8	194.5	194.5	98.8 103.2 %	0.7 0.4 %	0.0
DOA Leases	1,066.1	1,131.8	1,131.8	1,131.8	65.7 6.2 %	0.0	0.0
Office of the Commissioner	6.3	6.3	6.3	6.3	0.0	0.0	0.0
Administrative Services	655.7	654.1	659.4	659.4	3.7 0.6 %	5.3 0.8 %	0.0
Finance	7,412.5	7,255.5	7,422.5	7,422.5	10.0 0.1 %	167.0 2.3 %	0.0
Personnel	2,433.6	468.3	468.3	468.3	-1,965.3 -80.8 %	0.0	0.0
Labor Relations	1,361.3	1,645.3	1,431.1	1,431.1	69.8 5.1 %	-214.2 -13.0 %	0.0
Centralized Human Resources	112.0	0.0	0.0	0.0	-112.0 -100.0 %	0.0	0.0
Retirement and Benefits	665.7	754.6	756.6	756.6	90.9 13.7 %	2.0 0.3 %	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	0.0
Appropriation Total	13,846.4	12,147.2	12,108.0	12,108.0	-1,738.4 -12.6 %	-39.2 -0.3 %	0.0
Shared Services of Alaska							
Ofc of Procure and Property Mgmt	1,611.1	1,910.2	1,941.8	3,052.4	1,441.3 89.5 %	1,142.2 59.8 %	1,110.6 57.2 %
Accounting	3,959.3	5,047.2	5,135.1	5,635.1	1,675.8 42.3 %	587.9 11.6 %	500.0 9.7 %
Print Services	26.3	0.0	0.0	0.0	-26.3 -100.0 %	0.0	0.0
Appropriation Total	5,596.7	6,957.4	7,076.9	8,687.5	3,090.8 55.2 %	1,730.1 24.9 %	1,610.6 22.8 %
Admin State Facilities Rent							
Admin State Facilities Rent	142.9	506.2	506.2	506.2	363.3 254.2 %	0.0	0.0
Appropriation Total	142.9	506.2	506.2	506.2	363.3 254.2 %	0.0	0.0
Public Communications Services							
Public Broadcasting - Radio	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Satellite Infrastructure	604.5	779.5	779.5	779.5	175.0 28.9 %	0.0	0.0
Appropriation Total	604.5	779.5	779.5	779.5	175.0 28.9 %	0.0	0.0

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Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Office of Information Tech							
Alaska Division of Info Tech	2,000.9	1,680.1	0.0	0.0	-2,000.9 -100.0 %	-1,680.1 -100.0 %	0.0
Appropriation Total	2,000.9	1,680.1	0.0	0.0	-2,000.9 -100.0 %	-1,680.1 -100.0 %	0.0
 Risk Management							
Risk Management	75.6	0.0	0.0	0.0	-75.6 -100.0 %	0.0	0.0
Appropriation Total	75.6	0.0	0.0	0.0	-75.6 -100.0 %	0.0	0.0
 Legal & Advocacy Services							
Office of Public Advocacy	30,985.1	31,414.4	31,731.5	33,698.1	2,713.0 8.8 %	2,283.7 7.3 %	1,966.6 6.2 %
Public Defender Agency	30,815.6	35,003.4	35,279.4	36,444.8	5,629.2 18.3 %	1,441.4 4.1 %	1,165.4 3.3 %
Appropriation Total	61,800.7	66,417.8	67,010.9	70,142.9	8,342.2 13.5 %	3,725.1 5.6 %	3,132.0 4.7 %
 Alaska Public Offices Comm							
Alaska Public Offices Comm	944.3	1,114.9	1,128.0	1,128.0	183.7 19.5 %	13.1 1.2 %	0.0
Appropriation Total	944.3	1,114.9	1,128.0	1,128.0	183.7 19.5 %	13.1 1.2 %	0.0
 Motor Vehicles							
Motor Vehicles	18,958.5	18,303.9	18,570.9	18,900.9	-57.6 -0.3 %	597.0 3.3 %	330.0 1.8 %
Appropriation Total	18,958.5	18,303.9	18,570.9	18,900.9	-57.6 -0.3 %	597.0 3.3 %	330.0 1.8 %
 Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 Agency Total	103,970.5	107,907.0	107,180.4	112,253.0	8,282.5 8.0 %	4,346.0 4.0 %	5,072.6 4.7 %
 Funding Summary							
Unrestricted General (UGF)	75,903.8	78,458.4	77,314.9	80,446.9	4,543.1 6.0 %	1,988.5 2.5 %	3,132.0 4.1 %
Designated General (DGF)	28,066.7	29,448.6	29,865.5	31,806.1	3,739.4 13.3 %	2,357.5 8.0 %	1,940.6 6.5 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.